

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
Budget Unit: (00500000008) Personnel Development Seminars  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 499,518	\$ 401,496	\$ 228,895	\$ 247,608
Receipts				
Reimbursement from Other Agenci	875,986	896,786	1,035,271	1,035,271
Interest	1,371	1,600	1,600	1,600
	<u>877,357</u>	<u>898,386</u>	<u>1,036,871</u>	<u>1,036,871</u>
Total Resources	<u>\$ 1,376,874</u>	<u>\$ 1,299,882</u>	<u>\$ 1,265,766</u>	<u>\$ 1,284,479</u>
 FTE	 <u>2.99</u>	 <u>3.00</u>	 <u>3.00</u>	 <u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 249,760	\$ 255,332	\$ 268,099	\$ 268,099
Personal Travel In State	164	2,200	2,200	2,200
Personal Travel Out of State	0	6,300	6,300	6,300
Office Supplies	4,602	36,200	36,200	36,200
Professional & Scientific Supplies	0	2,000	2,000	2,000
Other Supplies	0	250	250	250
Printing & Binding	133	400	400	400
Postage	12	0	0	0
Communications	1,999	2,700	2,700	2,700
Outside Services	286,083	302,800	302,800	302,800
Advertising & Publicity	0	300	300	300
Reimbursement to Other Agencies	2,326	4,100	4,100	4,100
ITS Reimbursements	29,852	30,150	30,150	30,150
IT Outside Services	1,608	1,800	1,800	1,800
Intra-Agency Transfer	75,934	85,842	85,842	85,842

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	2,505	1,500	1,500	1,500
IT Equipment	320,400	320,400	320,400	320,400
Balance Carry Forward (Funds)	401,496	247,608	200,725	219,438
Total Disposition of Resources	<u>\$ 1,376,874</u>	<u>\$ 1,299,882</u>	<u>\$ 1,265,766</u>	<u>\$ 1,284,479</u>